

Office of Veterans Affairs

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$239,850	\$234,704	-2.1

The mission of the Office of Veterans Affairs (OVA) is to effectively advocate on behalf of District veterans and their families in obtaining veteran services and benefits. In addition, OVA seeks to recognize the military service and sacrifice of District veterans in appropriate veteran commemorative events.

OVA was created under the Executive Office of the Mayor in October 2001, as part of a bill amending Title 47. The agency plans to fulfill its mission by achieving the following strategic goals:

- Assist veterans and their families in obtaining Federal and Local veteran benefit entitlements and services.
- Serve as a clearinghouse for providing information and assistance on veteran's benefits and services.
- Maintain partnerships with county, state, national veteran service organizations, and federal agencies, in providing information and assistance to veterans.
- Solicit services from other governmental agencies that will assist veterans, their dependents, survivors and military service members to obtain veteran benefit entitlements.

Did you know...

Number of veterans in the District is about 46,000.

The Mayor has established an Advisory Board on Veterans Affairs for the District of Columbia, consisting of 21 District veterans.

The District of Columbia Office of Veterans Affairs is recognized by the Department of Veterans Affairs (VA) to file veterans benefits claims on behalf of District veterans and their families.

Where the Money Comes From

Table VA0-1 shows the sources of funding for the Office of Veterans Affairs.

Table VA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	172	240	235	-5	-2.1
Total for General Fund	0	172	240	235	-5	-2.1
Gross Funds	0	172	240	235	-5	-2.1

How the Money is Allocated

Tables VA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table VA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

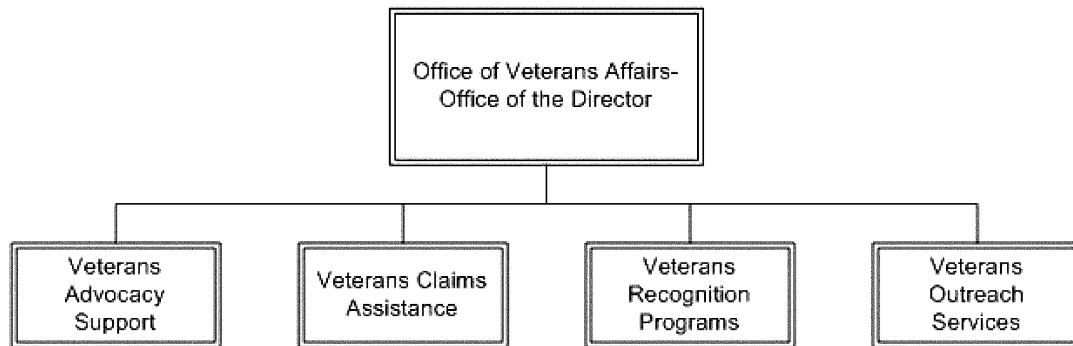
	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont FullTime	0	114	126	155	29	22.8
14 Fringe Benefits - Curr Personnel	0	11	23	16	-7	-31.5
Subtotal Personal Services (PS)	0	125	149	171	22	14.6
20 Supplies and Materials	0	9	9	5	-4	-40.4
30 Energy, Comm. and Bldg Rentals	0	0	0	4	4	100.0
31 Telephone, Telegraph, Telegram, Etc	0	1	10	5	-5	-52.0
32 Rentals - Land and Structures	0	0	0	8	8	100.0
33 Janitorial Services	0	0	0	2	2	100.0
34 Security Services	0	0	0	3	3	100.0
40 Other Services and Charges	0	17	29	31	2	7.7
70 Equipment & Equipment Rental	0	20	43	5	-38	-87.5
Subtotal Nonpersonal Services (NPS)	0	47	91	64	-27	-29.5
Total Proposed Operating Budget	0	172	240	235	-5	-2.1

Table VA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	3	3	3	0	0.0
Total for General Fund	0	3	3	3	0	0.0
Total Proposed FTEs	0	3	3	3	0	0.0

Figure VA0-1

Office of Veteran Affairs**Gross Funds**

Local Funds. The proposed budget is \$234,704, a decrease of \$5,146 from the FY 2003 approved budget of \$239,850. There are 3 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- A net increase of \$21,688 in personal services to reflect the increase in salary requirements.
- A net decrease of \$22,840 in nonpersonal services to reflect the reallocation of the FY 2003 one-time costs funding for furniture and computer equipment to cover the increase in personal services and fixed costs.
- A decrease of \$3,994 for nonpersonal services such as telecommunications and out of city travel to reflect gap-closing measures for FY 2004.

Programs

OVA programs are designed to assist veterans, their families, including active military service members to obtain veteran benefit entitlements

and services. In addition, the OVA sponsors and participates in special programs which recognize and commemorate the military service and sacrifice of District veterans. OVA outreach programs intend to accomplish the following:

- Assist veterans and their families to obtain all veteran benefit entitlements from the District and the federal governments.
- Provide advocacy support, benefits and information services to veterans and their families concerning federal and District laws and regulations affecting veteran benefits and claims.
- Recognize and commemorate the military service and sacrifice of District veterans.
- Increase and secure support for the OVA, including soliciting donations, grants and volunteer services, in accordance with District laws.
- Pursue opportunities to provide service to veterans through public private partnerships with veteran service organizations, business, labor and religious organizations, private charities and other public and private groups.

Agency Goals and Performance Measures

Goal 1: Develop D.C. veterans database.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Brenda Hall, Veterans Benefits Specialist
Supervisor(s): Kerwin E. Miller, Executive Director

Measure 1.1: Percent of agencies contacted for veteran database information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-

Measure 1.2: Number of D.C. veterans contacted for veteran database information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	500	1000	5000
Actual	N/A	N/A	-	-	-

Goal 2: Develop and implement D.C. veterans recognition programs and events.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Barbara Pittman, Veteran Benefits Special Assistant
Supervisor(s): Kerwin E. Miller, Director

Measure 2.1: Number of veteran outreach programs developed and implemented.

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	0	1	2
Actual	N/A	N/A	-	-	-

Goal 3: Develop and implement D.C. veterans outreach program.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Kerwin E. Miller, Director
Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 3.1: Number of veteran recognition programs or events developed and implemented

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	2	4	6
Actual	N/A	N/A	-	-	-

Goal 4: Provide veteran Federal and local services information to D.C. veterans and their families.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Brenda Hall, Veteran Benefits Specialist
Supervisor(s): Kerwin E. Miller, Executive Director

Measure 4.1: Number of D.C. publications issued containing veteran federal and local services information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	1	2	3
Actual	N/A	N/A	-	-	-

Goal 5: Provide veteran benefit information to D.C. veterans and their families.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Barbara Pittman, Veteran Benefits Special Assistant
Supervisor(s): Kerwin E. Miller, Executive Director

Measure 5.1: Number of publications issued containing veteran federal and local veteran benefit entitlement information

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	1	2	3
Actual	N/A	N/A	-	-	-

Goal 6: Identify citywide federal and local veteran benefits services for D.C. veterans.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Kerwin E. Miller, Executive Director
Supervisor(s): Joy Arnold, Deputy Chief of Staff for Community Affairs

Measure 6.1: Number of citywide federal and local services for DC veterans identified

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	25	50	75
Actual	N/A	N/A	-	-	-